

## 3900 Air Resources Board

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

| 1 STATE OPERATIONS  | 2007-08*         | 2008-09*         | 2009-10*         |
|---|------------------|------------------|------------------|
| <b>0001 General Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$2,435          | \$189            | \$196            |
| Allocation for employee compensation  | 3                | 4                | -                |
| Adjustment per Section 4.04   | -61              | -                | -                |
| Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)                   | -100             | -                | -                |
| <b>Totals Available</b>   | <b>\$2,277</b>   | <b>\$193</b>     | <b>\$196</b>     |
| Unexpended balance, estimated savings   | -12              | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$2,265</b>   | <b>\$193</b>     | <b>\$196</b>     |
| <b>0044 Motor Vehicle Account, State Transportation Fund</b>                        |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007           | \$93,875         | \$-              | \$-              |
| Allocation for employee compensation  | 5,303            | -                | -                |
| Adjustment per Section 3.60   | -139             | -                | -                |
| Adjustment per Section 15.25  | -5               | -                | -                |
| 001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008            | -                | 111,261          | -                |
| Allocation for employee compensation  | -                | 3,173            | -                |
| Adjustment per Section 3.60   | -                | -16              | -                |
| 001 Budget Act appropriation  | -                | -                | 109,307          |
| 011 Budget Act appropriation (Transfer to Air Pollution Control Fund)               | (15,179)         | -                | -                |
| Prior year balances available:  |                  |                  |                  |
| Item 3900-001-0044, Budget Act of 2006  | 6,500            | -                | -                |
| Item 3900-001-0044, Budget Act of 2007  | -                | 2,355            | -                |
| Chapter 91, Statutes of 2005 as reappropriated by Item 3900-490, Budget Act of 2006 | 4,500            | -                | -                |
| <b>Totals Available</b>   | <b>\$110,034</b> | <b>\$116,773</b> | <b>\$109,307</b> |
| Unexpended balance, estimated savings   | -5               | -                | -                |
| Balance available in subsequent years   | -2,355           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$107,674</b> | <b>\$116,773</b> | <b>\$109,307</b> |
| <b>0115 Air Pollution Control Fund</b>  |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007           | \$154,541        | \$-              | \$-              |
| Allocation for employee compensation  | 3,572            | -                | -                |
| Adjustment per Section 3.60   | -55              | -                | -                |
| Adjustment per Section 15.25  | -1               | -                | -                |
| 001 Budget Act appropriation  | -                | 164,758          | 170,586          |
| Allocation for employee compensation  | -                | 2,738            | -                |
| Adjustment per Section 3.60   | -                | -26              | -                |
| <b>Totals Available</b>   | <b>\$158,057</b> | <b>\$167,470</b> | <b>\$170,586</b> |
| Unexpended balance, estimated savings   | -2,917           | -                | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$155,140</b> | <b>\$167,470</b> | <b>\$170,586</b> |
| <b>0133 California Beverage Container Recycling Fund</b>                            |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 011 Budget Act appropriation  | \$-              | (\$32,000)       | (\$35,000)       |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$-</b>       | <b>\$-</b>       | <b>\$-</b>       |
| <b>0421 Vehicle Inspection and Repair Fund</b>                                      |                  |                  |                  |
| APPROPRIATIONS  |                  |                  |                  |
| 001 Budget Act appropriation  | \$13,252         | \$14,271         | \$15,130         |

\* Dollars in thousands

## 3900 Air Resources Board

| 1 STATE OPERATIONS   | 2007-08*         | 2008-09*        | 2009-10*        |
|--|------------------|-----------------|-----------------|
| Allocation for employee compensation   | 811              | 430             | -               |
| Adjustment per Section 3.60  | <u>-24</u>       | <u>-2</u>       | <u>-</u>        |
| <b>Totals Available</b>  | <b>\$14,039</b>  | <b>\$14,699</b> | <b>\$15,130</b> |
| Unexpended balance, estimated savings  | <u>-1</u>        | <u>-</u>        | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$14,038</b>  | <b>\$14,699</b> | <b>\$15,130</b> |
| <b>0434 Air Toxics Inventory and Assessment Account</b>  |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | \$869            | \$936           | \$973           |
| Allocation for employee compensation   | 53               | 9               | -               |
| Adjustment per Section 3.60  | -1               | -1              | -               |
| Adjustment per Section 15.25   | <u>-3</u>        | <u>-</u>        | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$918</b>     | <b>\$944</b>    | <b>\$973</b>    |
| <b>0890 Federal Trust Fund</b>   |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | \$13,963         | \$14,924        | \$15,975        |
| Allocation for employee compensation   | 838              | 787             | -               |
| Adjustment per Section 3.60  | -23              | -9              | -               |
| Budget Adjustment  | <u>-6,799</u>    | <u>-</u>        | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$7,979</b>   | <b>\$15,702</b> | <b>\$15,975</b> |
| <b>0995 Reimbursements</b>   |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| Reimbursements   | \$3,014          | \$5,711         | \$5,818         |
| <b>3070 Nontoxic Dry Cleaning Incentive Trust Fund</b>   |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | <u>\$1,523</u>   | <u>\$1,514</u>  | <u>\$1,522</u>  |
| <b>Totals Available</b>  | <b>\$1,523</b>   | <b>\$1,514</b>  | <b>\$1,522</b>  |
| Unexpended balance, estimated savings  | <u>-755</u>      | <u>-</u>        | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$768</b>     | <b>\$1,514</b>  | <b>\$1,522</b>  |
| <b>3119 Air Quality Improvement Fund</b>   |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | \$-              | \$50,440        | \$46,117        |
| Allocation for employee compensation   | -                | 43              | -               |
| <b>Totals Available</b>  | <b>\$-</b>       | <b>\$50,483</b> | <b>\$46,117</b> |
| Unexpended balance, estimated savings  | <u>-</u>         | <u>-4,400</u>   | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$46,083</b> | <b>\$46,117</b> |
| <b>6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006</b>   |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | \$193,000        | \$-             | \$3,000         |
| Allocation for employee compensation   | 24               | -               | -               |
| Prior year balances available:   |                  |                 |                 |
| Item 3900-001-6053, Budget Act of 2007, as proposed reappropriation by Item 3900-490,  | -                | 1,217           | 403             |
| Budget Act of 2008   | <u>-</u>         | <u>-</u>        | <u>-</u>        |
| <b>Totals Available</b>  | <b>\$193,024</b> | <b>\$1,217</b>  | <b>\$3,403</b>  |
| Balance available in subsequent years  | <u>-1,217</u>    | <u>-403</u>     | <u>-</u>        |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$191,807</b> | <b>\$814</b>    | <b>\$3,403</b>  |
| <b>6054 CA Ports Infrastructure, Security, &amp; Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, &amp; Port Security Fund of 2006</b> |                  |                 |                 |
| APPROPRIATIONS   |                  |                 |                 |
| 001 Budget Act appropriation   | \$250,000        | \$250,131       | \$250,130       |
| Allocation for employee compensation   | 125              | -               | -               |

\* Dollars in thousands

## 3900 Air Resources Board

| 1 STATE OPERATIONS   | 2007-08*         | 2008-09*         | 2009-10*         |
|--|------------------|------------------|------------------|
| Adjustment per Section 3.60  | -                | -1               | -                |
| Prior year balances available:   |                  |                  |                  |
| Item 3900-001-6054, Budget Act of 2007, as reappropriated by Item 3900-490, Budget Act of 2008 | -                | 292              | -                |
| <b>Totals Available</b>  | <u>\$250,125</u> | <u>\$250,422</u> | <u>\$250,130</u> |
| Balance available in subsequent years  | <u>-292</u>      | <u>-</u>         | <u>-</u>         |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$249,833</u> | <u>\$250,422</u> | <u>\$250,130</u> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>                                      | <b>\$733,436</b> | <b>\$620,325</b> | <b>\$619,157</b> |
| <br>   |                  |                  |                  |
| 2 LOCAL ASSISTANCE   | 2007-08*         | 2008-09*         | 2009-10*         |
| <b>0044 Motor Vehicle Account, State Transportation Fund</b>                                   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | <u>\$10,111</u>  | <u>\$10,111</u>  | <u>\$10,111</u>  |
| <b>TOTALS, EXPENDITURES</b>  | <u>\$10,111</u>  | <u>\$10,111</u>  | <u>\$10,111</u>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>                                      | <u>\$10,111</u>  | <u>\$10,111</u>  | <u>\$10,111</u>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>                 | <b>\$743,547</b> | <b>\$630,436</b> | <b>\$629,268</b> |